

Jamestown School Department

2002-2003 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 9,074,925
Total District Enrollment*:	744
Total District Per Pupil:	\$ 12,197
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 6,394,894
In-District Enrollment:	552
In-District Per Pupil:	\$ 11,585
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 5,865,726
In-District Enrollment:	552
Adj. District Per Pupil:	\$ 10,626
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 9,074,925	\$ 1,902,444	\$ 32,091	\$ 64,390	\$ 59,022	\$ 0	\$ 7,016,979
% of Total Expenditures:	100.00%	20.96%	0.35%	0.71%	0.65%	0.00%	77.32%
Program Enrollment:		32.65	0.88	38.00	1.20	N/A	708.97
% Involvement:		4.39%	0.12%	5.11%	0.16%		95.29%
Instruction							
Expenditures:	\$ 3,998,359	642,770	20,790	64,390	0	0	3,270,410
% of Total Expenditures:	44.06%	7.08%	0.23%	0.71%	0.00%	0.00%	36.04%
Instructional Support							
Expenditures:	\$ 697,598	424,495	0	0	0	0	273,103
% of Total Expenditures:	7.69%	4.68%	0.00%	0.00%	0.00%	0.00%	3.01%
Operations							
Expenditures:	\$ 847,708	230,920	0	0	0	0	616,788
% of Total Expenditures:	9.34%	2.54%	0.00%	0.00%	0.00%	0.00%	6.80%
Other Commitments							
Expenditures:	\$ 3,209,199	604,259	11,301	0	59,022	0	2,534,617
% of Total Expenditures:	35.36%	6.66%	0.12%	0.00%	0.65%	0.00%	27.93%
Leadership							
Expenditures:	\$ 322,060	0	0	0	0	0	322,060
% of Total Expenditures:	3.55%	0.00%	0.00%	0.00%	0.00%	0.00%	3.55%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.